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ASSOCIATION OF
BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1985-1986

ABAG

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1985-1986

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Yvonne San Jule, Douglas Detling, Joseph Chan and Marci Loss.

1/31/85

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ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Supervisor Dianne McKenna, President (Santa Clara County)
Councilmember Richard L. Spees, Vice President (City of Oakland)
Joseph P. Bort, Immediate Past President

Alameda County
Supervisor Fred F. Cooper
Supervisor Robert G. Knox
*Supervisor John George
*Supervisor Charles Santana

Contra Costa County
Supervisor Tom A. Torlakson
Supervisor Tom Powers
*Supervisor Nancy C. Fahden
*Supervisor Robert I. Schroder

Marin County
Supervisor Harold C. Brown, Jr.
*Supervisor Al Aramburu

Napa County
Supervisor Jay Goetting
*Supervisor Bob White

San Francisco County
Supervisor Willie B. Kennedy
Supervisor Nancy Walker
Supervisor Doris Ward
*Vacant
*Vacant
*Vacant

San Mateo County
Supervisor Tom Nolan
Supervisor Anna G. Eshoo
*Supervisor William J. Schumacher
*Supervisor K. Jacqueline Speier

Santa Clara County
Supervisor Rod Diridon
Supervisor Susanne Wilson
*Supervisor Thomas Legan
*Supervisor Zoe Lofgren

Solano County
Supervisor Richard Brann
*Vacant

Cities in Alameda County
Vice Mayor Steve Eigenberg (Piedmont)
Councilmember Shirley D. Sisk (Newark)
*Councilmember Ruth J. Ganong (Albany)
*Vice Mayor Cathie Brown (Livermore)

Cities in Contra Costa County
Councilmemer June Bulman (Concord)
Councilmemer Margaret Kovar (Walnut Creek)
*Mayor Joel Keller (Antioch)
*Councilmember Charles R. Lewis IV (El Cerrito)

Cities in Marin County
Councilmember Bill Cordingley (San Anselmo)
*Councilmember Susan Stompe (Novato)

Cities in Napa County
Mayor Lowell Smith (St. Helena)
*Vacant

City of San Francisco
Mayor Dianne Feinstein
Vacant
*Deputy Mayor Peter Henschel
*Vacant

Cities in San Mateo County
Mayor Mary Griffin (Millbrae)
Mayor R. David Martin (Burlingame)
*Councilmember Joan Stiff (Woodside)
*Vacant

Cities in Santa Clara County
Councilmember Betsy Bechtel (Palo Alto)
Councilmember Paul Kloecker (Gilroy)
*Councilmember Patricia Figueroa (Mountain View)
*Councilmember Marilyn Perry (Mountain View)

Cities in Solano County
Mayor Gary Falati (Fairfield)
*Mayor Joe Anderson (Dixon)

Cities in Sonoma County
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
*Councilmember Warren K. Hopkins (Rohnert Park)

City of Oakland
Councilmember Carter Gilmore
Councilmember Richard L. Spees
Councilmember Aleta Cannon
*Councilmember Leo Bazile

City of San Jose
Councilmember Nancy Ianni
Vacant
Vacant
*Councilmember Lu Ryden
*Councilmember Patricia E. Sausedo
*Vacant

Advisory Members:

Marion E. Olsea
*Donald Anderson, San Francisco
Regional Water Quality Control Board

Captain Farley Peechatka, U.S.N.
Department of Defense, Region IX

*Alternate Representative

WORK PROGRAM & COORDINATION COMMITTEE

Supervisor Dianne McKenna, President, (Chairperson)
Councilmember Richard L. Spees, Vice President

Councilmember Nancy Ianni *Supervisor Richard Brann	Member, Executive Board
Supervisor Rod Diridon	Member, Executive Board
Councilmember Margaret Kovar *Supervisor Al Aramburu	Chair, Regional Planning Committee
Councilmember Warren Hopkins *Councilmember Louis M. Cortez	Member, Regional Planning Committee
Councilmember Lonnie Washington, Jr.	Member, ABAG/MTC Joint Policy Committee
Councilmember Carter Gilmore *Councilmember June Bulman	Chair, Finance & Personnel Committee
Supervisor Tom Torlakson *Mayor Mary Griffin	Chair, Legislation & Governmental Organization Committee

Ex-officio Member:
Commissioner Joseph P. Bort, Immediate Past President

*Alternate Representative

FINANCE & PERSONNEL COMMITTEE

Councilmember Carter Gilmore, Chairperson (Oakland)
Councilmember June Bulman (Concord)
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
Mayor R. David Martin (Burlingame)
Supervisor Rod Diridon (Santa Clara County)

Ex-Officio Member:
Supervisor Dianne McKenna, President
Councilmember Richard L. Spees, Vice President
Commissioner Joseph P. Bort, Immediate Past President

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS

MetroCenter
Eighth & Oak Streets
Oakland
(415) 464-7900

Mailing Address:
P.O. Box 2050
Oakland, CA 94604

January 28, 1985

President McKenna and Members of the
Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

Nearly a year ago, after 23 years of renting space at the Hotel Claremont, the Association moved to the MetroCenter, which--together with BART and MTC--we now own. As a result of the move, our services and staff are more accessible to members and the public; we have a far more efficient working environment; and the Association and its members have, instead of a steadily growing budget item, a sound, long-term investment. The move also symbolized several other changes taking place at ABAG as we approach our second quarter-century.

- We've managed to make the transition from a relatively large agency of 125 to a small one with only 32 employees. Our standards are as high as ever, but we can't do all that we're asked to do--or should be doing.

- Our products are more suited to local needs. We've moved from an organization primarily funded by the federal government to one in which local, state and self-generated contractual funds provide the bulk of our income.

- We've focused our energy on achieving direct results. This year we've opened a demonstration marsh to fight Bay pollution; seen credit pooling cut the cost of borrowing capital; broadened our training for members and their staffs; and extended our technical studies to include the growing solid waste problem and the Bay Area's economic competitiveness.

- Staff expertise has been concentrated where its need is most perceived, by focusing on critical services and specific sub-regional areas, such as the 101 and 680 corridors.

Although ABAG's changes have brought solid achievements and a more popular program, two problems, mentioned in last year's budget message, still remain. They are not unrelated. On the one hand, more assistance and coordination is needed in planning for economic development and housing production. On the other hand, ABAG's dues cover only a quarter of our budget, and do not provide a firm foundation for the Association in the years ahead.

Nevertheless, there are two reasons for cautious optimism. One is that, in last year's pending financial crisis, ABAG's members rallied round and gave the most tangible support possible, in the form of a two-thirds dues increase. The other is that the Executive Board has approved the creation of a task force to examine the future of regional planning and its long-term financing.

For the coming year, the Finance & Personnel Committee joins me in recommending a much more modest increase in member contributions than last year--7 percent. This will allow us to continue slowly building the working capital we need to operate, which 18 months ago had evaporated entirely, causing us regularly to borrow funds simply to meet the payroll and pay our bills. It will also enable us to continue the current level of assistance to our members, including the joint subregional transportation studies (with MTC); training programs; credit pooling; population, housing and employment projections; and other forms of technical help including a new program of benefits pooling.

As we begin our 25th year, the Association's members can take pride in its achievements. With the help of a blue ribbon task force of distinguished leaders from such areas as business, academia and government, they will be examining ABAG's challenges and needs as we approach a new century in this vast region of increasing size and complexity.

Respectfully submitted,

Revan A. F. Tranter

Revan A. F. Tranter
Executive Director

cc: General Assembly Delegates and Alternates
Board Chairpersons and Mayors
County, City and Town Managers and Administrators

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1984 they included:

- An expanded credit pooling program which allowed member jurisdictions throughout the region to finance infrastructure and service needs at tremendous savings--from $10,000 to $300,000 per jurisdiction.

- Hazardous materials spills response training and a huge West Coast hazardous materials management technical conference exhibit--both bringing state-of-the-art information and training to our members.

- A series of public/private issues breakfasts throughout the region, bringing business and public leaders face to face to discuss problems of mutual concern.

- Coyote Hills Demonstration Marsh, the first of its kind in the nation, developed as an experimental wetlands system to filter pollution from urban runoff before it reaches the Bay.

- A special educational program, designed in cooperation with the San Mateo County Office of Education and the San Francisco Foundation, to teach high school students about local government and decision-making.

- Start of a crucial dialogue among our member governments on solid waste issues--priming the discussion with a revealing two-part working paper titled, "Don't Give Me That Garbage."

- Numerous studies, analyses and publications providing information not available anywhere else on demographics, economic competitiveness, earthquake liability, solid waste problems, energy and many other topics.

- Our award-winning Cost/Revenue Impact computer modeling system, developed in cooperation with Fairfield, to help local governments measure the costs and revenues associated with public decisions.

- The ABAG Training Institute, that has provided workshops for hundreds of elected officials and staff members on such topics as data base management, seismic safety and liability, erosion control, development finance, and hazardous materials management.

WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, which you own and operate, has been designated by the state as the regional planning agency for the Bay Area.

- The state uses ABAG's projections of population, housing and employment in determining certain project grants and allocations. We work carefully with our members to prepare these figures.

- By federal statute and state designation, ABAG is the regional water quality planning agency and co-lead agency for air quality planning in the Bay Area.

WE PROTECT LOCAL CONTROL

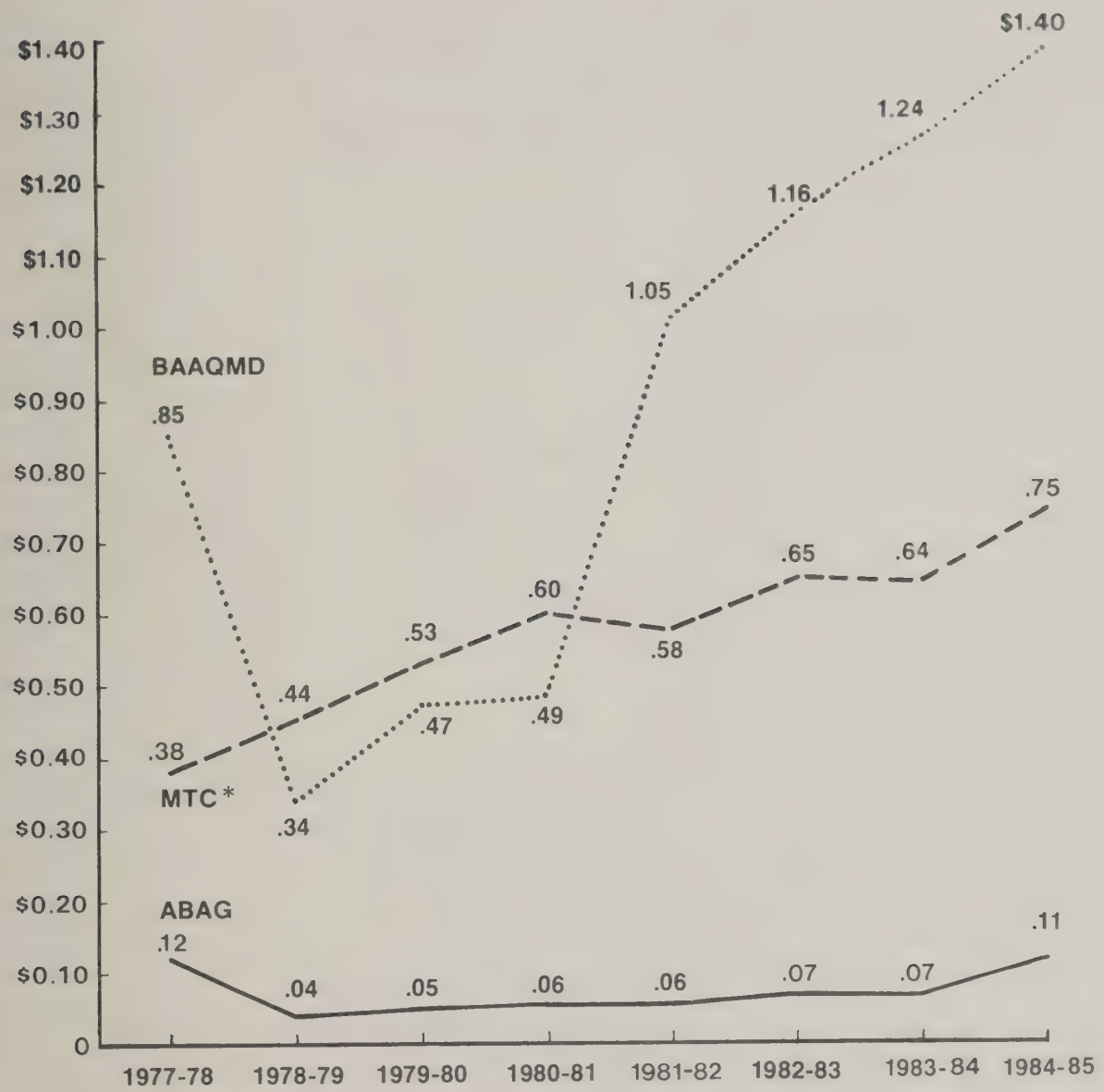
By banding together at the regional level, we have more clout in promoting support for local needs with the state and federal governments and protecting ourselves against state and federal intervention in strictly local issues.

COMPARISON OF

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

(per capita)

Fiscal Years 1977-78 through 1984-85



* ABAG receives a small percentage of Transportation Development Act funds from MTC for comprehensive planning support.

Sources:

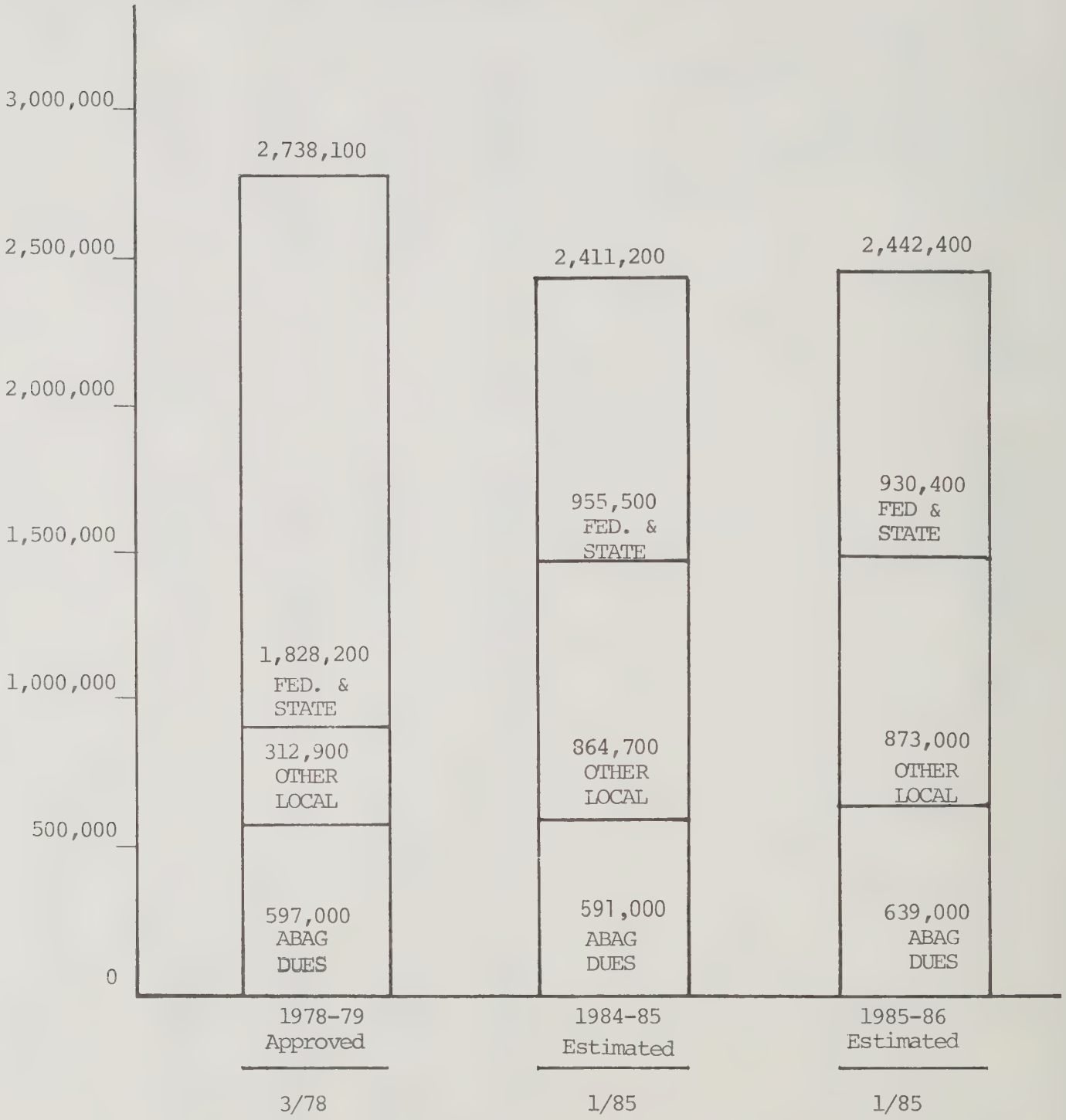
ABAG 1984-85 Budget and Work Program Summary; BAAQMD Budget 1984-85; MTC Operating Budget 1984-85.

FINANCIAL HIGHLIGHTS

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1985-86 BUDGET
REVENUES & EXPENDITURES
FOR FISCAL YEARS 1983-84, 1984-85, and 1985-86

SOURCE	ACTUAL 1983-84	APPROVED 1984-85	ESTIMATED 1984-85	PRO-JECTED 1985-86
FEDERAL REVENUES				
EPA - Previous Year Carryover UMTA II	81200	---	35900	---
EPA - 205(j)	64300	139000	152900	266000
EPA - Carryover (208)	122100	---	---	---
MTC - Urban Mass Trans. Adm.	157500	191000	191200	191200
MTC - Federal Highway Adm.	353000	272000	272000	272000
DOI - U.S. Geological Survey	34100	---	---	---
NSF/USGS/BAES	88700	110000	144400	100000
Other	19600	141000	84100	44000
SUBTOTAL	920500	853000	880500	873200
STATE REVENUES				
Energy Commission	30000	---	---	---
AB 2853	22700	---	---	---
DHS	---	---	75000	100000
SUBTOTAL	52700	0	75000	100000
LOCAL REVENUES				
ABAG Dues	373100	594000	591000	639000
MTC - Transportation Development Act.	296000	311000	336000	353000
Technical Assistance	235500	125000	125000	150000
ABAG Associates	5400	20000	10000	10000
Private Sector/Foundations	7500	20000	20000	20000
Census	75300	80000	40000	70000
Training Institute	130300	60000	60000	40000
Other	257500	180000	273700	230000
SUBTOTAL	1380600	1390000	1455700	1512000
TOTAL REVENUES	2353800	2243000	2411200	2485200
Less Pass-Through				
EPA - 208/205(j)	113500	---	---	42800
EPA - Air Quality	18700	---	---	---
Other	2100	---	---	---
Total Pass-Through	134300	0	0	42800
OPERATING REVENUES	2219500	2243000	2411200	2442400
EXPENDITURES				
Salaries and Benefits	1051400	1029000	1127600	1180000
Consultant Services	324900	210000	310000	310000
Other Services & Charges	282700	264000	270000	280000
Computer Services	61100	60000	60000	40000
Indirect Costs	428600	604000	554000	590000
OPERATING EXPENDITURES	2148700	2167000	2321600	2400000
WORKING CAPITAL	70800	76000	89600	42400
Add Beginning of Year Balance	-3700	70000	67100	156700
End of Year Balance	67100	146000	156700	199100

COMPARISON OF REVENUES BY FUNDING SOURCE
FY 1978-79; FY 1984-85; FY 1985-86



PROPOSED 1985-86
SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D. Currently $19.07 per capita is distributed annually to counties and $24.50 per capita to cities by the Controller.

Annual Membership Fee. "Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

PROPOSED 1985-86 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

	Proposed 1985-86 Assessments		Adopted 1984-85 Assessments		Adopted 1978-79 Assessments	
	Population 12-10-84	Total, $	Population 12-01-83	Total, $	Population 11-30-77	Total, $
ALAMEDA COUNTY	1172345	56579	1145117	51805	1120800	80025
Alameda	74887	6928	66385	5811	74500	4421
Albany	15310	1642	15184	1541	15561	1018
Berkeley	106453	9457	105778	8818	114091	6706
Dublin	18912	1970	18912	1858	---	---
Emeryville	3968	590	3933	565	4110	357
Fremont	143199	---	139440	---	121400	7128
Hayward	98683	8965	98033	8343	96905	5714
Livermore	51946	4964	50539	4543	48950	2946
Newark	35596	3487	34687	3198	30150	1860
Oakland	351607	21451	347325	19893	362112	21023
Piedmont	10529	1208	10498	1142	10917	750
Pleasanton	38331	3736	36702	3370	33650	2062
San Leandro	66378	6199	65297	5724	70303	4178
Union City	45958	4430	43185	3921	32850	2016
CONTRA COSTA COUNTY	693670	36092	681580	33263	598700	42803
Antioch	46570	4486	45777	4141	34964	2138
Brentwood	5142	718	5062	680	3880	344
Clayton	4476	657	4476	630	2640	272
Concord	104970	9370	103763	8707	97000	5760
Danville	51228	4903	51228	4598	---	---
El Cerrito	23270	2366	23057	2210	25190	1574
Hercules	7292	913	6773	826	1658	216
Lafayette	25838	2600	25838	2446	21399	1355
Martinez	25304	2551	24403	2324	20050	1277
Moraga	15046	1618	15046	1529	25302	1581
Pinole	14525	1571	14486	1481	15500	1015
Pittsburg	38595	3760	36320	3337	26450	1647
Pleasant Hill	27332	2736	26646	2515	27650	1716
Richmond	76887	7099	76011	6581	80800	4784
San Pablo	21208	2179	20872	2024	21800	1379
San Ramon	33072	3258	33072	3061	---	---
Walnut Creek	59679	6506	59103	6002	49039	2951
MARIN COUNTY	224946	16030	223849	14954	216500	15555
Belvedere	2401	468	2401	454	2638	272
Corte Madera	8539	1027	8539	976	8647	619
Fairfax	7391	922	7391	878	7661	562
Larkspur	11538	1299	11538	1231	12375	834
Mill Valley	12967	1429	12967	1352	13250	885
Novato	44635	4310	44635	4044	37900	2308
Ross	2801	505	2801	488	2742	278
San Anselmo	12067	1347	12067	1276	13150	879
San Rafael	44700	4315	44700	4050	46882	2826
Sausalito	7585	940	7530	890	6170	476
Tiburon	6711	860	6688	818	6825	514

PROPOSED 1985-86 SCHEDULE OF ASSESSMENTS

PROPOSED 1985-86 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

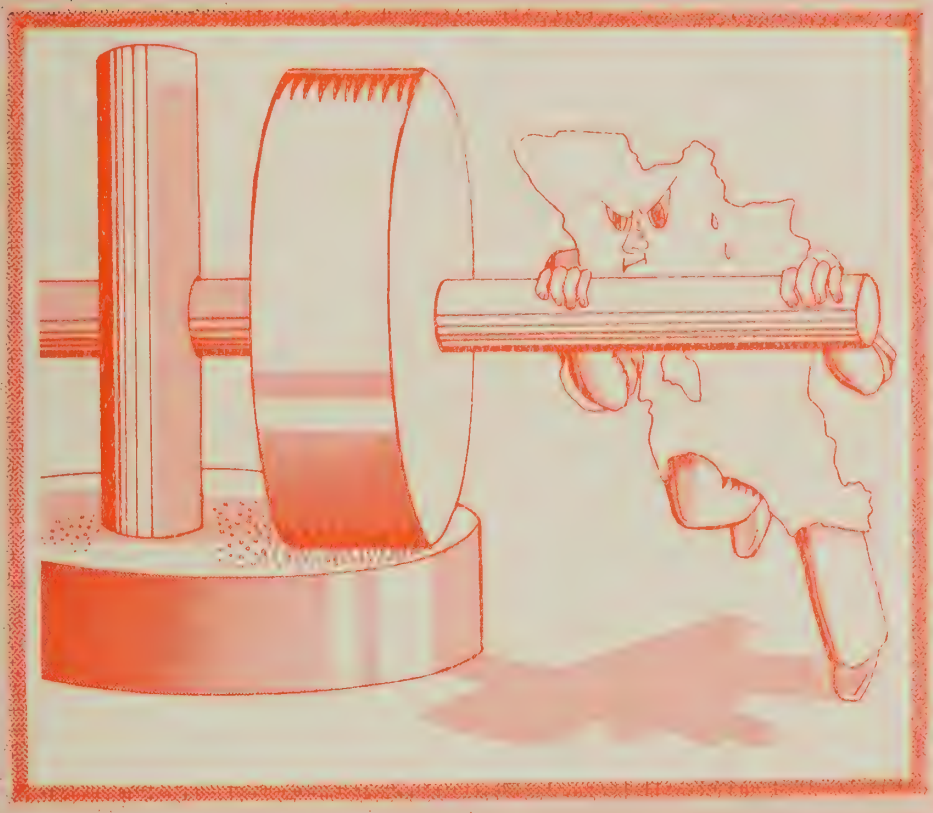
	Proposed 1985-86 Assessments		Adopted 1984-85 Assessments		Adopted 1978-79 Assessments	
	Population 12-10-84	Total, $	Population 12-01-83	Total, $	Population 11-30-77	Total, $
NAPA COUNTY	101700	9178	101337	8574	92700	6729
Calistoga	4049	618	4022	592	3310	311
Napa	53859	5128	53859	4809	48400	2914
St. Helena	5131	717	5131	686	4000	351
Yountville	3067	529	3067	511	2860	---
CITY AND COUNTY OF SAN FRANCISCO						
county	706928	36659	705652	34226	715674	51143
city	706928	36659	705652	34226	715674	41433
SAN MATEO COUNTY	603630	32238	593531	29741	573900	41035
Atherton	7883	967	7852	917	8175	---
Belmont	24595	2487	24505	2333	25209	1575
Brisbane	3034	526	2996	505	3003	293
Burlingame	26753	2683	26451	2498	28325	1755
Colma	731	316	731	312	537	151
Daly City	81893	7528	81893	7051	72620	4312
East Palo Alto	26838	2691	26838	2531	---	---
Foster City	24518	2480	23987	2289	20850	1324
Half Moon Bay	7537	935	7358	875	6675	505
Hillsborough	10832	---	10687	---	8713	---
Menlo Park	28468	2839	27151	2558	27378	1701
Millbrae	20415	2107	20135	1961	21250	1347
Pacifica	36933	---	36866	---	39150	2380
Portola Valley	4147	627	4053	595	4996	408
Redwood City	56826	5382	55795	4964	55756	3339
San Bruno	35417	3471	35417	3260	38600	2348
San Carlos	25780	2595	25406	2410	26218	1634
San Mateo	80940	7446	79261	6841	79132	4688
S. San Francisco	51431	4920	50366	4529	48728	2933
Woodside	5407	742	5338	704	5274	424
SANTA CLARA	1365120	64830	1343103	59724	1202100	85822
Campbell	33657	3311	33067	3061	29550	1826
Cupertino	38082	3714	37774	3461	24868	1556
Gilroy	25543	2573	24330	2318	17150	1110
Los Altos	28630	2854	28630	2684	28462	1763
Los Altos Hills	7710	951	7624	898	7225	537
Los Gatos	27889	2787	27450	2583	25669	1602
Milpitas	41352	---	40369	---	32400	1990
Monte Sereno	3466	---	3466	---	3343	---
Morgan Hill	19066	1984	18562	1828	12200	824
Mountain View	61799	5807	60943	5375	60125	3591
Palo Alto	56367	5343	55886	4971	61842	3690
San Jose	683801	35669	671858	32874	575100	33318
Santa Clara	89554	8183	88384	7571	90671	5354
Saratoga	30026	2981	29971	2798	30300	1869
Sunnyvale	111909	9778	108607	8973	106520	6269
SOLANO COUNTY	262976	17658	257929	16317	197500	14200
Benicia	19114	---	18233	---	11500	---
Dixon	9111	1079	8883	1005	5450	435
Fairfield	64423	6032	63495	5580	52900	3174
Rio Vista	3310	---	3306	---	3288	---
Suisun City	13512	1479	12739	1333	5675	448
Vacaville	48276	4641	47332	4273	34100	2088
Vallejo	87886	8041	86681	7434	75878	4500

PROPOSED 1985-86
SCHEDULE OF ASSESSMENTS

PROPOSED 1985-86 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

	Proposed 1985-86 Assessments		Adopted 1984-85 Assessments		Adopted 1978-79 Assessments	
	Population 12-10-84	Total, $	Population 12-01-83	Total, $	Population 11-30-77	Total, $
SONOMA COUNTY	323144	---	318047	---	256700	---
Cloverdale	4258	637	4258	612	3630	329
Cotati	4009	615	3963	587	2840	284
Healdsburg	7704	951	7623	898	6313	484
Petaluma	36435	3564	35885	3300	32050	1970
Rohnert Park	27037	2709	25986	2459	15100	992
Santa Rosa	91915	8385	89156	7632	69300	4120
Sebastopol	5983	794	5971	758	4610	386
Sonoma	6860	874	6762	825	5649	446
TOTAL		639133		590928		597034
		Proposed		Adopted		
First 50,000 population rate=		.0910		.085	County Rate	.0712932
Second 50,000 population rate=		.0856		.080	City Rate	.0577257
Next 100,000 population rate=		.0589		.055		
Remaining population rate=		.0428		.040		

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY

Fiscal Year 1985-1986

The work program for fiscal year 1985-86 is organized into four categories:

LOCAL GOVERNMENT SERVICES

Data and Analysis (1)
Planning Services (1)
Census/Data Center (2)
Technical Assistance (2)
Credit Pooling (2)

TRAINING

Training Institute(2)
Hazardous Materials Training(3)

SPECIAL PROJECTS

Water Quality (3)
Air Quality Planning (3)
Earthquake Preparedness (3)
Waste Management (1)
Hypertension Control (3)

AGENCY MANAGEMENT

Public Information/Regional Liaison (1)
Intergovernmental Coordination (1)
Legislation (1)
Agency Management (1)

(1) Priority programs for ABAG dues and MTC Comprehensive Planning Funds

(2) Programs expected to be primarily self-supporting

(3) Federally- and State- funded programs

LOCAL GOVERNMENT SERVICES

DATA AND ANALYSIS (1)

Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for the development of models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy, the fiscal viability of the governments affected by change, and the corresponding impacts on the physical infrastructure (e.g., transportation and wastewater treatment facilities) that support economic development in the region. With completion of Projections '85 in June 1985, major efforts in FY 1985-86 will include:

- continuing expansion, updating and use of the data base and latest models to assist in areawide public and private planning and impact assessment, including identifying the implications of rapid job growth for local and subregional housing markets and transportation systems; and

- using the latest data base and forecasting information to assess growth impacts on public infrastructure requirements and corresponding impacts on the region's economy.

PLANNING SERVICES (1)

Over the years ABAG has established a broad base of staff expertise in policy and implementation program development in many program areas. These capabilities are now being focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

- Subregional Studies - In FY 1984-85, ABAG participated in several studies examining interrelationships among jobs, housing and transportation issues: MTC's SCR 74 Transit Study in the 101 Peninsula Corridor (San Francisco, San Mateo and Santa Clara Counties); the Joint ABAG-MTC I680/580 Corridor Study in Contra Costa and Alameda Counties east of the hills; Marin County's 101 Corridor Study (San Francisco, Marin and Sonoma Counties); Santa Clara County's "Transportation 2000" Study; and Contra Costa County's San Ramon Branchline Study. ABAG's participation involves provision of information from the Projections data base and the Local Policy Survey for use in transportation modeling and testing, and using Projections and Census data to develop quantified information about the impacts of proposed job growth on local housing and labor markets. Refinement of this method and development of recommendations for improving jobs/housing balance to relieve traffic congestion will continue in FY 1985-86. Other studies will be undertaken as appropriate.

- Plan and Project Preview - Review of Federal grant applications will continue under procedures for State and Areawide Clearinghouse Review established by the Office of Planning and Research to replace the A-95 system rescinded by Executive Order in 1981. The review staff also send staff-to-staff letters on draft environmental documents, commenting on the adequacy of discussion of regional concerns embodied in Regional Plan policies adopted by the General Assembly. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies.

- Infractructure Financing - During FY 1984-85, ABAG continued pursuing more fundamental changes in State financing laws to improve the infrastructure financing capability of local governments. This same activity will be continued during the next fiscal year, especially efforts to improve local capability to raise funds for replacement of capital equipment.

- Airports - This program provides staff to the ABAG/MTC Regional Airport Planning Committee. In FY 1985-86, staff will continue preparation of annual noise evaluations of commercial airports, review proposed planning grants to Airport Land Use Commissions, and conduct project reviews as required.

- Hazardous Materials - Implementation of the Regional Hazardous Spills Response Plan, adopted in FY 1982-83, continues, including assistance to local governments with training of response personnel; prevention programs for transport accidents; prevention programs for stationary source releases; preparing local plans dealing with transportation-related and stationary source incidents, preparing risk assessments for transport of hazardous materials through a community, and public education.

- Energy Conservation - Programs to help member governments reduce energy consumption and save money have included: the Gasoline Conservation Awareness Program (GasCAP) to help local governments and other vehicle fleet operators conserve energy and reduce air pollution; development of a specially tailored/GasCAP training course for bus drivers, applicable to transit districts and school districts; assistance to MTC in preparing a handbook for local governments describing measures to mitigate traffic problems, improve air quality and conserve energy; continuing program to assist MTC in training local staff in use of the handbook and implementation of control measures best suited to their needs; continuing energy conservation services program for local governments.

CENSUS DATA CENTER (2)

In this continuing program, Census Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis.

TECHNICAL ASSISTANCE - SMALL CONTRACTS (2)

Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services may include assistance in plan and plan element preparation, control measure design, risk assessment, impact assessment, technical studies and special area plans, data analysis and report preparation.

CREDIT POOLING (2)

In FY 1983-84, through its Joint Exercise of Powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program cities are able to avoid high interest rates of individually borrowed funds or save by sharing, on a pro-rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. In addition to publicizing and expanding this service, ABAG will continue looking into other ways in which joint action will mean cost savings in meeting local needs.

TRAINING INSTITUTE (2)

In the two years since its establishment, ABAG's Regional Training Institute has presented training courses and workshops on a broad range of timely topics. Courses have drawn on outside experts and staff expertise developed in ABAG's Housing, Water Quality, Hazardous Materials, Energy and Infrastructure Financing Programs, as well as a continuing series of courses in microcomputer applications for local financial, operating and planning programs. In FY 84-85 the curriculum was expanded to include courses in solid and hazardous waste management, as well as workshops to assist local officials and staff in the use of the Traffic Mitigation Reference Guide (prepared by MTC with ABAG participation). The course schedule will be expanded in 1985-86. Registration fees cover the costs of the Institute.

- Hazardous Spills Training Center (3) - A series of courses on hazardous materials spills response for local emergency personnel, funded by a federal Resource Conservation and Recovery Act Grant through a contract with the State Department of Health Services, will continue in FY 1985-86. Matching funds have come from local fire departments.

WATER QUALITY (3)

Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan adopted in that year. Recent, current and proposed programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resources Control Board, include: monitoring the performance of the Coyote Hills Demonstration Marsh (designed by ABAG and constructed by the East Bay Regional Park District in the City of Fremont) in capturing urban runoff pollutants; further problems of small scale generators of hazardous wastes; pooled financing of unfunded priority wastewater treatment projects; development of a Small Generators Hazardous Waste Collection System in Alameda County; and several studies for EPA's Integrated Environmental Management Program in Silicon Valley. ABAG dues provide local match.

AIR QUALITY (3)

The 1985 update of the Air Quality Management Plan will be completed in FY 1985-86. Implementation through the Advisory Review and Conformity Assessment Program will continue. Implementation efforts will be documented in the 1986 annual progress report.

EARTHQUAKE PREPAREDNESS (3)

Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing seismic safety elements, as well as successfully advocating important legislation at Federal and State levels. Earthquake hazard mapping capability and detailed information about earthquake hazards and cumulative damage potential has been developed in four projects funded by the U.S. Geological Survey. Products have been designed not only for local governments but also for agencies that plan for and operate lifeline and insfrastructure systems. The liability of local governments for earthquake losses has been examined, and a related project for the private sector was completed in 1983-84. The National Science Foundation-funded program to develop a building occupancy inventory for use in estimating earthquake casualties and losses began in FY 1984-85 and will continue into FY 1985-86. Funding is being sought for additional programs.

WASTE MANAGEMENT (1)

Since the adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal waste management issues of concern to cities and counties. In FY 1984-85, responding to critical waste management problems facing many Bay Area local governments, ABAG initiated a series of papers addressing regional solid waste issues for presentation at Regional Planning Committee forums. The Executive Board endorsed recommendations that ABAG take an active role in raising public awareness of the severity of the problems and in working with local governments in developing cooperative solutions. Outside funding is being sought from a variety of sources to expand this program in the next fiscal year.

HYPERTENSION CONTROL (3)

The State Department of Health Services has asked ABAG to set up a regional hypertension control program for six Bay Area Counties: Marin, San Francisco, San Mateo, Santa Clara, Alameda and Contra Costa. Beginning in January 1985, the program involves developing the policy committee structure for program guidance, the staffing structure for administrative, fiscal and personnel functions, an evaluation process that includes a data management system, and administering the program.

AGENCY MANAGEMENT

PUBLIC INFORMATION/REGIONAL LIAISON (1)

ABAG recognizes the need to involve elected officials, citizens, technicians, the private sector and special interest groups in the planning process. The Public Affairs staff conducts a coordinated communications program which includes: the production of a government directory, bibliographies, newsletters, rosters, informational brochures, and fact sheets; liaison with the news and slide-tape presentations; publications sales; regional issues information files and mailing lists; coordination of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in communication with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies.

INTERGOVERNMENTAL COORDINATION (1)

Improved coordination with MTC, throughout the year as well as in preparation of the overall Work Program, continues as a major focus. This closer working relationship is essential, not only to avoid duplication of effort in the use of transportation funds, but to make sure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

LEGISLATION (1)

ABAG's legislative program will continue its emphases on strengthening local government service delivery and financing capability; improving ABAG's financial status; and fostering more effective regional planning.

AGENCY MANAGEMENT (1)

To make most efficient use of reduced resources in meeting rquirements of funding sources and augmenting ABAG's helpfulness to member governments, the monitoring and coordination of local services, special projects, interagency relations, regionqal planning, legislation and public affairs are centralized in the Office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance & Personnel and Work Program & Coordination Committee support, activities will include management of the regional planning program.

(1) Priority programs for ABAG dues and MTC Comprehensive Planning Funds

(2) Programs expected to be primarily self-supporting

(3) Federally- and State- funded programs

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